

MANAGEMENT SERVICES

	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
GENERAL FUND						
Administration	\$216,149	\$225,000	\$246,500	\$253,000	\$259,800	\$266,800
Accounting	2,216,772	2,319,500	2,445,200	2,505,400	2,567,300	2,631,100
General Services:						
Administration	478,060	455,900	499,500	512,700	526,200	540,000
Building and Grounds	3,690,367	3,515,100	3,798,700	3,863,200	3,929,500	4,138,100
Print Shop	727,888	823,500	911,300	918,100	925,200	932,500
Solid Waste Management	5,638,501	5,714,800	5,831,700	5,872,700	5,914,800	5,958,100
Information Systems						
Technology	7,099,610	7,597,000	7,907,100	7,979,700	8,151,100	8,327,600
Internal Audit	439,315	479,600	521,400	536,000	550,900	566,300
Purchasing	841,438	875,900	917,700	942,700	968,600	995,200
Registrar	634,196	560,900	565,100	574,800	584,900	595,300
TOTAL GENERAL FUND	\$21,982,297	\$22,567,200	\$23,644,200	\$23,958,300	\$24,378,300	\$24,951,000
SPECIAL REVENUE FUND	N/A	N/A	N/A	N/A	N/A	N/A
INTERNAL SERVICE FUNDS						
Construction Management	\$501,987	\$487,600	\$482,600	\$497,200	\$505,100	\$522,900
Risk Management	5,997,652	6,072,300	6,084,500	6,101,200	6,118,400	6,136,100
Vehicle & Communications						
Maintenance Fund						
Fleet Management	8,150,080	8,240,000	8,972,000	9,054,400	9,139,400	9,226,700
Radio Shop	<u>673,994</u>	<u>791,200</u>	<u>976,300</u>	<u>1,265,300</u>	<u>1,175,600</u>	<u>1,158,400</u>
Subtotal Vehicle & Comm.	8,824,073	9,031,200	9,948,300	10,319,700	10,315,000	10,385,100
TOTAL INTERNAL SERVICE FUND	\$15,323,712	\$15,591,100	\$16,515,400	\$16,918,100	\$16,938,500	\$17,044,100
ENTERPRISE FUND						
Airport	\$420,106	\$508,000	\$468,300	\$477,600	\$487,100	\$496,900
TOTAL ENTERPRISE FUND	\$420,106	\$508,000	\$468,300	\$477,600	\$487,100	\$496,900